

# Vote:202 Mission in England

## QUARTER 3: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures (US\$ Billion)

		Approved Budget	Released by End Q 3	Spent by End Q3	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.397	1.048	1.024	75.0%	73.3%	97.7%
	Non Wage	4.977	3.733	3.842	75.0%	77.2%	102.9%
Dev't.	GoU	0.275	0.206	0.195	74.9%	70.9%	94.6%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>GoU Total</b>		<b>6.649</b>	<b>4.987</b>	<b>5.061</b>	<b>75.0%</b>	<b>76.1%</b>	<b>101.5%</b>
<b>Total GoU+Ext Fin (MTEF)</b>		<b>6.649</b>	<b>4.987</b>	<b>5.061</b>	<b>75.0%</b>	<b>76.1%</b>	<b>101.5%</b>
	Arrears	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Total Budget</b>		<b>6.649</b>	<b>4.987</b>	<b>5.061</b>	<b>75.0%</b>	<b>76.1%</b>	<b>101.5%</b>
	<i>A.I.A Total</i>	0.000	0.000	0.000	0.0%	0.0%	0.0%
<b>Grand Total</b>		<b>6.649</b>	<b>4.987</b>	<b>5.061</b>	<b>75.0%</b>	<b>76.1%</b>	<b>101.5%</b>
<b>Total Vote Budget Excluding Arrears</b>		<b>6.649</b>	<b>4.987</b>	<b>5.061</b>	<b>75.0%</b>	<b>76.1%</b>	<b>101.5%</b>

Table V1.2: Releases and Expenditure by Program\*

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Program: 1652 Overseas Mission Services	6.65	4.99	5.06	75.0%	76.1%	101.5%
<b>Total for Vote</b>	<b>6.65</b>	<b>4.99</b>	<b>5.06</b>	<b>75.0%</b>	<b>76.1%</b>	<b>101.5%</b>

### Matters to note in budget execution

- The global pandemic of COVID-19 greatly affected the United Kingdom and Ireland from January 2020. Thousands were affected as were the different sectors of trade, transport, tourism, education, public administration etc. This therefore greatly stalled operations in Q3 and further getting into Q4.

-The mission was underfunded resulting in:

- The Deputy Head of Mission has no official vehicle.
- The mission has taken overpayment of utility bills for commercial property i.e electricity, water and gas plus a day to day cleaning.
- Recalls and postings have impacted on the budget
- The Mission lacks office equipment i.e computers, printers, cooling systems for the passport and server rooms.
- The plumbing system at the mission requires a total overhaul.

Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)

<i>(i) Major unspent balances</i>
Programs , Projects
Program 1652 Overseas Mission Services

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### QUARTER 3: Highlights of Vote Performance

<b>0.037 Bn Shs</b>	<i>SubProgram/Project :01 Headquarters London</i>
Reason:	
<i>Items</i>	
<b>25,170,694.000 US\$</b>	212201 Social Security Contributions
Reason: -This relates to end of financial year expenditure	
<b>9,595,908.000 US\$</b>	227003 Carriage, Haulage, Freight and transport hire
Reason: -Funds earmarked for next quarter	
<b>2,502,028.720 US\$</b>	221008 Computer supplies and Information Technology (IT)
Reason: -Procurement earmarked for next quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

### V2: Performance Highlights

Table V2.1: Programme Outcome and Outcome Indicators\*

Programme : 52 Overseas Mission Services			
Responsible Officer: Godfrey Kwoba			
Programme Outcome: Improved foreign relations for a stable and peaceful environment conducive for sustainable development			
Sector Outcomes contributed to by the Programme Outcome			
1 .Improved regional and International Relations			
Programme Outcome Indicators	Indicator Measure	Planned 2019/20	Actuals By END Q3
Number of cooperation frameworks negotiated and concluded.	Number	2	1
Percentage of foreign exchange in flows	Percentage	20%	2%
Rating of Uganda's image abroad	Rate	2	2

Table V2.2: Key Vote Output Indicators\*

### Performance highlights for the Quarter

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### QUARTER 3: Highlights of Vote Performance

#### COMMERCIAL AND ECONOMIC DIPLOMACY

-The UK – Africa Investment Summit took place on 20th January 2020 in London UK, at the De Vere Grand Connaught Rooms. It was presided over by the UK Prime Minister, Boris Johnson. The purpose of the Summit was to create partnerships that deliver more investment, jobs and growth in the post- Brexit era. H.E.Yoweri Kaguta Museveni led the Uganda delegation that included the Minister of Foreign Affairs, Hon. Sam Kutesa; The Minister of Finance, Hon. Matiya Kasaija. It was also attended by some members Government Ministries, Agencies and the private sector i.e. Mr Partrick Bitature (Simba Group), Mr Jim Kabeho (Madhvani Group), Mr Katongole (Cipla Chemicals) and Mr. Stuart Mwesigwa (Roofings Group); Ag. Executive Director, UIA; Stanbic Bank Uganda, Manager; Ag Executive Director, KCCA; Executive Director, National Housing Corporation. The Summit was preceded by a meeting of Agribusiness partnership Forum on 4th Dec 2019 and the Manufacturing Event held in London on the 14th and 15th of January 2020. The Manufacturing event was to match African countries' investment needs with leading UK based companies in sectors such as: Pharmaceuticals & Healthcare Consumables, Agri-processing; Construction Materials; Fast-moving Consumer Goods; Packaging and Electronics sectors. Some of Uganda' participants were funded by UK Government (DFID). Over all, an estimated one thousand people attended the summit, that included 16 African Heads of State; Ministers from African Governments, CEOs and senior representatives from African and British businesses, institutional investors, international organisations, financial institutions and civil society. Some of the specific projects underway or being negotiated with investment from UK companies include: Namanve industrial park infrastructure project being undertaken by LAGAN group (£200 million); bulk grain storage and processing project by ALVAN BLANCH (£110 million); solar powered irrigation pumps by NEXUS Green; Rural bridges project by MABEY; Kampala roads maintenance by COLAS and a Kampala transport/bus project by ASHOK LEYLAND

-The UK Uganda Business Forum was held 21st January 2020. It was organised by the Uganda High Commission in London in conjunction with Lord Popat Dolar, the UK PM envoy to Uganda and the British High Commission in Uganda. The forum was presided over by President H.E. Y. K. Museveni. Over 100 UK based business representatives attended the forum. The Uganda delegation that included Ministers; top government officials; heads of agencies and representatives of private sector companies in Uganda attended the forum. Investment and business opportunities presented to over 100 business people/company executives. Business opportunities to support the infrastructure projects in Uganda

-Nursing Now UK and Uganda chapters event on 13 March 2020. Mission co-hosted at Uganda House an experience sharing event that brought together Nursing practitioners and leaders from Uganda and UK to discuss areas of further collaboration. Enhanced collaboration and sharing of experiences in nursing and health services provision between Uganda and UK

-Collaboration between Moorefields Eye Hospital and Ministry of Health (MoH) Uganda. Mission coordinated collaboration between Moorefield Eye Hospital, a centre of Excellence in UK, with MoH, for provision/donation of eye care equipment worth £500,000 to be used in 4 regional referral hospitals in Uganda

-Commonwealth Heads of Government (CHOGM) 2020. Mission participated in preparatory meetings and activities for CHOGM 2020 scheduled for June 2020 in Kigali. Draft outcome focusing on Trade, Investment, ICT, Youth, Governance and Rule of Law

-Commonwealth Board of Governors meetings. Mission regularly participates in Commonwealth Board of Governors meetings which consider activities and funding of the Secretariat, Commonwealth Foundation and other institutions

#### PROMOTION OF TRADE, TOURISM AND INVESTMENT

-Uganda– Europe Business Forum, Kampala, 9 – 10 March 2020. The High Commission participated in this forum. The theme for the forum was 'Fostering Uganda – Europe Economic Alliance, Investments, Green Deals and Innovation'. It was addressed by. the President, H.E. Y. K. Museveni and tailored to capture the Europe market. Trade, tourism and investment opportunities in Uganda were showcased to prospective investors from Europe and UK. A number of companies UK expressed interest in investing in various sectors, to be followed up

-Uganda-UK Trade and Investment Forum 2020, Birmingham. Mission carried out preparatory meetings in February 2020 for the annual Uganda-UK Trade and Investment Forum scheduled for 2 June 2020.

-Working Group on amendments to International Coffee Agreement (ICA). Mission participated in meetings on amendment of ICA to align it with current changes in the coffee sector, in consultation with MAAIF and UCDA. The draft ICA to be considered by International Coffee Council in June 2020

#### DIPLOMATIC, PROTOCOL AND CONSULAR SERVICES

-Processed travel documents for Ugandans. Ugandans living in UK have raised concerns about delays in getting passports currently being issued in Uganda. 26 Certificates of Identity issued. 172 e-visas, 433 passport applications received and forwarded to Kampala for processing. Registered 181 Ugandans for National IDs and distributed them.

-Facilitated Airport VIP bookings, Made hotel reservations and organised transport for Ugandan VIPs as protocol work

### V3: Details of Releases and Expenditure

**Table V3.1: GoU Releases and Expenditure by Output\***

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### QUARTER 3: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>6.65</b>	<b>4.99</b>	<b>5.06</b>	<b>75.0%</b>	<b>76.1%</b>	<b>101.5%</b>
<b>Class: Outputs Provided</b>	<b>6.37</b>	<b>4.78</b>	<b>4.87</b>	<b>75.0%</b>	<b>76.3%</b>	<b>101.8%</b>
165201 Cooperation frameworks	4.85	3.64	3.29	75.0%	67.9%	90.6%
165202 Consulars services	0.52	0.39	0.37	75.0%	71.8%	95.7%
165204 Promotion of trade, tourism, education, and investment	1.01	0.76	1.20	75.0%	119.0%	158.7%
<b>Class: Capital Purchases</b>	<b>0.28</b>	<b>0.21</b>	<b>0.20</b>	<b>75.0%</b>	<b>70.9%</b>	<b>94.6%</b>
165272 Government Buildings and Administrative Infrastructure	0.28	0.21	0.20	75.0%	70.9%	94.6%
<b>Total for Vote</b>	<b>6.65</b>	<b>4.99</b>	<b>5.06</b>	<b>75.0%</b>	<b>76.1%</b>	<b>101.5%</b>

**Table V3.2: 2019/20 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Class: Outputs Provided</b>	<b>6.37</b>	<b>4.78</b>	<b>4.87</b>	75.0%	76.3%	101.8%
211103 Allowances (Inc. Casuals, Temporary)	2.23	1.67	1.68	75.0%	75.2%	100.3%
211105 Missions staff salaries	1.40	1.05	1.02	75.0%	73.3%	97.7%
212201 Social Security Contributions	0.10	0.08	0.05	75.0%	50.6%	67.4%
213001 Medical expenses (To employees)	0.06	0.05	0.04	75.0%	64.8%	86.4%
221001 Advertising and Public Relations	0.11	0.08	0.10	75.0%	91.6%	122.1%
221002 Workshops and Seminars	0.07	0.05	0.05	75.0%	73.4%	97.9%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.05	0.06	75.0%	85.6%	114.1%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	75.0%	70.5%	93.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	75.0%	55.1%	73.5%
221009 Welfare and Entertainment	0.03	0.03	0.03	75.0%	93.1%	124.2%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.07	0.06	75.0%	65.0%	86.7%
221012 Small Office Equipment	0.01	0.01	0.00	75.0%	61.9%	82.6%
222001 Telecommunications	0.20	0.15	0.15	75.0%	74.5%	99.3%
222002 Postage and Courier	0.01	0.01	0.01	75.0%	74.8%	99.7%
222003 Information and communications technology (ICT)	0.07	0.05	0.04	75.0%	63.6%	84.9%
223001 Property Expenses	0.02	0.02	0.02	75.0%	95.0%	126.6%
223002 Rates	0.06	0.05	0.04	75.0%	60.5%	80.7%
223003 Rent – (Produced Assets) to private entities	0.90	0.67	0.73	75.0%	81.6%	108.9%
223005 Electricity	0.23	0.18	0.22	75.0%	92.6%	123.4%
223006 Water	0.02	0.01	0.02	75.0%	88.2%	117.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.04	0.05	75.0%	99.7%	133.0%
226001 Insurances	0.14	0.11	0.14	75.0%	99.4%	132.6%
227001 Travel inland	0.13	0.10	0.09	75.0%	73.0%	97.4%
227002 Travel abroad	0.16	0.12	0.10	75.0%	61.2%	81.6%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.02	75.0%	48.3%	64.5%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.05	75.0%	89.6%	119.5%

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### QUARTER 3: Highlights of Vote Performance

228001 Maintenance - Civil	0.03	0.02	0.03	75.0%	80.8%	107.7%
228002 Maintenance - Vehicles	0.03	0.02	0.03	75.0%	86.8%	115.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.02	75.0%	76.6%	102.2%
<b>Class: Capital Purchases</b>	<b>0.28</b>	<b>0.21</b>	<b>0.20</b>	75.0%	70.9%	94.6%
312101 Non-Residential Buildings	0.28	0.21	0.20	75.0%	70.9%	94.6%
<b>Total for Vote</b>	<b>6.65</b>	<b>4.99</b>	<b>5.06</b>	75.0%	76.1%	101.5%

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<b>Program 1652 Overseas Mission Services</b>	<b>6.65</b>	<b>4.99</b>	<b>5.06</b>	<b>75.0%</b>	<b>76.1%</b>	<b>101.5%</b>
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	6.37	4.78	4.87	75.0%	76.3%	101.8%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.28	0.21	0.20	75.0%	70.9%	94.6%
<b>Total for Vote</b>	<b>6.65</b>	<b>4.99</b>	<b>5.06</b>	<b>75.0%</b>	<b>76.1%</b>	<b>101.5%</b>

**Table V3.4: External Financing Releases and Expenditure by Sub Programme**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters London

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
- To promote Regional & International Peace & Security	-Arranged BBC interview for Minister of Energy to highlight investment opportunities in Uganda with the aim of promoting Uganda's image-Participated in the Sub-Sahara Advisory Panel (SSAP) event in Wales. The Panel promotes the activities of 8 NGOs in Uganda. Welsh Government through the SSAP promotes the development of communities in Uganda, climate change awareness and creating innovative solutions for communities living in poverty.- Participated in the Commonwealth Trade Ministers Meeting with an aim of deepening trade and Investment and a strong focus on building productive capacity in support of export development-The 31st session of the Assembly was held at IMO HQs in London. Opportunities for investment in Uganda's maritime industry for tourism, transport and fishing were highlighted.- Participated in the UK – Africa Investment Summit, London.Financial commitments for Africa worth over £6.5 billion, in different sectors. The UK Government also announced over £1.5 billion of UK aid funded initiatives that are expected to create hundreds of thousands of jobs and mobilise over £2.4 billion of additional private investment for the continent.	211103 Allowances (Inc. Casuals, Temporary)	1,171,451
-To promote Uganda's Public Diplomacy & Image		211105 Missions staff salaries	1,024,304
-To promote International Law and related commitments/obligations		212201 Social Security Contributions	13,500
		213001 Medical expenses (To employees)	18,118
		221007 Books, Periodicals & Newspapers	3,500
		221008 Computer supplies and Information Technology (IT)	4,000
		221009 Welfare and Entertainment	16,000
		221011 Printing, Stationery, Photocopying and Binding	10,506
		221012 Small Office Equipment	4,595
		222001 Telecommunications	77,831
		222002 Postage and Courier	6,970
		223002 Rates	14,652
		223003 Rent – (Produced Assets) to private entities	617,390
		223005 Electricity	113,678
		223006 Water	10,342
		223007 Other Utilities- (fuel, gas, firewood, charcoal)	24,000
		226001 Insurances	72,009
		227001 Travel inland	26,901
		227002 Travel abroad	7,219
		227003 Carriage, Haulage, Freight and transport hire	5,250
		227004 Fuel, Lubricants and Oils	25,394
		228002 Maintenance - Vehicles	15,000
		228003 Maintenance – Machinery, Equipment & Furniture	10,756
	-Coordinated collaboration between Moorefield Eye Hospital with MoH. A MOU to be signed for provision/donation of eye care equipment worth £500,000 to be used in 4 referral hospitals in Uganda.		
	-Co-hosted Nursing Now UK and Uganda chapters event.Enhanced collaboration in nursing and health services provision between Uganda and UK.		

#### Reasons for Variation in performance

-The global outbreak of the Covid-19 pandemic critically affected operations.

<b>Total</b>	<b>3,293,365</b>
Wage Recurrent	1,024,304

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	<i>US\$ Thousand</i>
		Non Wage Recurrent	2,269,061
		AIA	0

Output: 02 Consulars services

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	UShs Thousand
-To Provide Diplomatic, Protocol & Consular Services -Mobilise Diaspora for National Development	-Participation in the Uganda - UK Convention which brought together government leaders, business entities and the Ugandan diaspora with the aim of mobilisation of the diaspora to contribute to the national development -Co-organised Uganda Diaspora Awareness event with Office of the President, Diaspora Desk. Representatives from MFPED, MoWT, NSSF, BOU and Housing Finance Bank made presentations and Ugandans in UK were sensitized about various investment opportunities. -Participated in the African Diaspora Day Event at Campbell Park Milton Keynes with the aim of Unifying Africans and enable them to share the African diverse cultures with the wider communities in England. -Registered 232 Ugandans for National Identity cards, issued 128 Certificated for Dual Citizenship, 6 certificates of identity issued, 130 e-visa's issued, 277 Passport applications handled and forwarded to Kampala and Handled 2 V.I.P, s as protocol work. -The Mission organised a networking Independence day celebrations at the International Maritime Organisation (IMO) in London. It was attended by diplomats, business community and Ugandans which promotes Uganda's image and aids business networking -The Mission organised a diaspora day event at the Royal Regency, London which was attended by a cross section of cultural leaders and a number of Ugandans. The Uganda Diaspora Foundation was launched to act as a vehicle to mobile and bring together Ugandan diaspora for cultural identity and development initiatives back home. -Processed travel documents for Ugandans in UK, 30 Certificates of Identity issued,105 e-visas,266 passport applications processed and forwarded to Kampala -Processed travel documents for Ugandans in UK,26 Certificates of Identity issued,172 e-visas,433 passport applications processed and forwarded to Kampala. Registered 181 Ugandans for National Identity cards -Facilitated 2 Airport VIP bookings. Made hotel reservations and organised transport for the protocol work.	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 213001 Medical expenses (To employees) 223001 Property Expenses 226001 Insurances 227002 Travel abroad 228001 Maintenance - Civil	<b>Spent</b> 242,622 20,750 12,905 11,250 62,453 22,246



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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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#### Reasons for Variation in performance

-The global outbreak of the Covid-19 pandemic critically affected operations as movement was demobilised.

<b>Total</b>	<b>372,226</b>
Wage Recurrent	0
Non Wage Recurrent	372,226
<i>AIA</i>	0

Output: 04 Promotion of trade, tourism, education, and investment

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## QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
-To promote Commercial & Economic Diplomacy and Technology	<p>-Coordinating the Uganda – UK Bio - economy meeting, 2 MoUs were signed in regards to collaborative research.</p> <p>-Uganda – Ireland Trade, Tourism and Investment Forum, 1 MoU signed with the Rep. of Ireland on the establishment of a Political Consultation.</p> <p>-Participated in the annual National Ploughing Championship for agricultural &amp; trade exhibitions</p> <p>-Attended the Bird Fair event in Leicestershire with KAMAGEO, the company contracted by UTB.</p> <p>-The High Commissioner attended and made a presentation on the investment and business opportunities offered to investors in Uganda at the Cheshire Commonwealth Association Business event.</p> <p>-Participated in the annual WTM event led by Minister of Tourism, Hon Prof. Ephraim Kamuntu and consisted of a team of 14 tour operators to market Uganda's tourism attractions. The country's tourist arrivals are expected to increase receipt upwards from the current \$1.4billion.</p> <p>-Participated in the DLA Piper Africa event that brought together global and regional businesses, financiers, investors, policy makers, leaders.</p> <p>-Participated in the Innovation Coffee Exhibition where a Ugandan company 'Kikobero Coffee', participated. UK and Uganda scientists are developing compostable food packaging made from plants which will create opportunities for Uganda's rich composite.</p> <p>-Participated in the Uganda– Europe Business Forum, Kampala. Trade, tourism and investment opportunities in Uganda were showcased to prospective investors from Europe and UK. A number of UK companies expressed interest in investing in various sectors, to be followed up.</p> <p>-Organisation of Uganda-UK Trade and Investment Forum 2020, Birmingham, held preparatory meetings in February 2020 scheduled for 2 June 2020.</p> <p>-Participated in meetings on amendment of ICA to align it with current changes in the coffee sector, in consultation with MAAIF and UCDA. The draft ICA to be considered by International Coffee Council in June 2020</p>	<p><b>Item</b></p> <p>211103 Allowances (Inc. Casuals, Temporary)</p> <p>212201 Social Security Contributions</p> <p>221001 Advertising and Public Relations</p> <p>221002 Workshops and Seminars</p> <p>221005 Hire of Venue (chairs, projector, etc)</p> <p>221007 Books, Periodicals &amp; Newspapers</p> <p>221008 Computer supplies and Information Technology (IT)</p> <p>221009 Welfare and Entertainment</p> <p>221011 Printing, Stationery, Photocopying and Binding</p> <p>221012 Small Office Equipment</p> <p>222001 Telecommunications</p> <p>222002 Postage and Courier</p> <p>222003 Information and communications technology (ICT)</p> <p>223001 Property Expenses</p> <p>223002 Rates</p> <p>223003 Rent – (Produced Assets) to private entities</p> <p>223005 Electricity</p> <p>223006 Water</p> <p>223007 Other Utilities- (fuel, gas, firewood, charcoal)</p> <p>226001 Insurances</p> <p>227001 Travel inland</p> <p>227002 Travel abroad</p> <p>227003 Carriage, Haulage, Freight and transport hire</p> <p>227004 Fuel, Lubricants and Oils</p> <p>228001 Maintenance - Civil</p> <p>228002 Maintenance - Vehicles</p> <p>228003 Maintenance – Machinery, Equipment &amp; Furniture</p>	<p><b>Spent</b></p> <p>262,717</p> <p>38,579</p> <p>101,007</p> <p>50,122</p> <p>58,394</p> <p>1,432</p> <p>2,927</p> <p>15,299</p> <p>54,393</p> <p>185</p> <p>72,778</p> <p>3,752</p> <p>43,436</p> <p>8,047</p> <p>22,080</p> <p>115,643</p> <p>103,010</p> <p>6,859</p> <p>25,972</p> <p>59,826</p> <p>67,990</p> <p>25,928</p> <p>12,154</p> <p>21,093</p> <p>4,476</p> <p>13,730</p> <p>8,400</p>

Reasons for Variation in performance

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### QUARTER 3: Cumulative Outputs and Expenditure by End of Quarter

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs	US\$ Thousand
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-The global outbreak of the Covid-19 pandemic critically affected operations.

<b>Total</b>	<b>1,200,229</b>
Wage Recurrent	0
Non Wage Recurrent	1,200,229
AIA	0
<b>Total For SubProgramme</b>	<b>4,865,820</b>
Wage Recurrent	1,024,304
Non Wage Recurrent	3,841,516
AIA	0

#### Development Projects

#### Project: 0894 Strengthening Mission in England

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

Item	Spent
312101 Non-Residential Buildings	195,023

#### Reasons for Variation in performance

<b>Total</b>	<b>195,023</b>
GoU Development	195,023
External Financing	0
AIA	0
<b>Total For SubProgramme</b>	<b>195,023</b>
GoU Development	195,023
External Financing	0
AIA	0

<b>GRAND TOTAL</b>	<b>5,060,843</b>
Wage Recurrent	1,024,304
Non Wage Recurrent	3,841,516
GoU Development	195,023
External Financing	0
AIA	0

# Vote:202 Mission in England

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters London

#### Outputs Provided

#### Output: 01 Cooperation frameworks

		Item	Spent
Attend meetings with officials of the London Chambers of Commerce & Industry & other Chambers and businesses; UK Trade Associations; Key UK suppliers; etc.	-Participated in the UK – Africa Investment Summit, London. Financial commitments for Africa worth over £6.5 billion, in different sectors: infrastructure, energy, retail and tech. The UK Government also announced over £1.5 billion of UK aid funded initiatives that are expected to create hundreds of thousands of jobs and mobilise over £2.4 billion of additional private investment for the continent. Some of the specific projects underway or being negotiated with investment from UK companies include: Namanve industrial park infrastructure project being undertaken by LAGAN group (£200 million); bulk grain storage and processing project by ALVAN BLANCH (£110 million); solar powered irrigation pumps by NEXUS Green; Rural bridges project by MABEY; Kampala roads maintenance by COLAS and a Kampala transport/bus project by ASHOK LEYLAND	211103 Allowances (Inc. Casuals, Temporary)	425,447
- Meet with officials of UK department for International Trade		211105 Missions staff salaries	313,741
- Meet officials of the Chambers of Ireland, with a net work work of Chambers of Commerce in every major town & region in the Country.		213001 Medical expenses (To employees)	7,500
- Meet the Mayors of London & Dublin, for timetable of promotional events, where Ugandan companies can be invited to participate.		221007 Books, Periodicals & Newspapers	1,250
- Participate in the annual United nation General Assembly meeting in Newyork		221009 Welfare and Entertainment	7,500
- Participate in the Uganda/UK health alliance meetings		221012 Small Office Equipment	809
- Participate in the working group on trade and investment at the Commonwealth secretariat		222001 Telecommunications	30,899
- Promoting Regional and International Peace & Security (lobbying UK & Ireland for financial & technical support for peace overtures particularly in the Great Lakes Region, S. Sudan and Somali		222002 Postage and Courier	3,250
- To promote International Law and related commitments/obligations		223003 Rent – (Produced Assets) to private entities	218,220
- Participate in International Maritime Organisation meetings & activities		223005 Electricity	55,339
- Participate in International Coffee Organisation meetings & activities		223006 Water	4,171
- Contribute to reduction of international terrorism, human and drug trafficking, illicit small arms trade and money laundering		223007 Other Utilities- (fuel, gas, firewood, charcoal)	11,500
		226001 Insurances	29,729
		227001 Travel inland	2,715
		227004 Fuel, Lubricants and Oils	11,678
		228002 Maintenance - Vehicles	7,500
		228003 Maintenance – Machinery, Equipment & Furniture	2,935
	-Participated in UK-Uganda business forum, Investment and business opportunities presented to over 100 business people. Organisation of the UK Uganda Business Forum in June 2020, to follow up H.E. Initiatives. Business opportunities to support the infrastructure projects in Uganda		
	-Coordinated collaboration between Moorefield Eye Hospital, a centre of Excellence in UK, with MoH. A MOU to e signed for provision/donation of eye care equipment worth £500,000 to be used in 4 regional referral hospitals in Uganda.		
	-Participated in preparatory meetings and activities for CHOGM 2020 scheduled for June 2020 in Kigali. A Draft outcome focusing on Trade, Investment, ICT, Youth, Governance and Rule of Law		
	--Co-hosted Nursing Now UK and Uganda chapters event. Enhanced collaboration and sharing of experiences in nursing and health services provision between Uganda and UK.		

#### Reasons for Variation in performance

-The global outbreak of the Covid-19 pandemic critically affected operations.

**Total 1,134,181**

# Vote:202 Mission in England

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Wage Recurrent	313,741
		Non Wage Recurrent	820,440
		AIA	0

### Output: 02 Consular services

		Item	Spent
- To Build vibrant networks with Diaspora	-Processed travel documents for Ugandans in UK,26 Certificates of Identity issued,172 e-visas,433 passport applications processed and forwarded to Kampala. Registered 181 Ugandans for National Identity cards	211103 Allowances (Inc. Casuals, Temporary)	80,874
- Negotiate repatriation of convicted Ugandans in both the UK and Ireland		213001 Medical expenses (To employees)	1,383
- Visit Prisons and providing consular assistance.		223001 Property Expenses	5,000
- Protocol services of VIP's visiting or passing through London.	-Facilitated 2 Airport VIP bookings. Made hotel reservations and organised transport for the protocol work.	226001 Insurances	3,750
-Issuance of Passports, visa and emergency travel documents.		227002 Travel abroad	17,991
- Sensitise the diaspora on the need to invest back home ( mobilise for FDI)	-26 Certificates of Identity issued,172 e-visas,433 passport applications processed.	228001 Maintenance - Civil	7,500
-Create and maintain a data base of Ugandan diaspora.			
- ID card registration			
- Participate in issues of cross border crimes, including human trafficking, and exploitation.			

### Reasons for Variation in performance

-The global outbreak of the Covid-19 pandemic critically affected operations as movement was demobilised.

<b>Total</b>	<b>116,498</b>
Wage Recurrent	0
Non Wage Recurrent	116,498
AIA	0

### Output: 04 Promotion of trade, tourism, education, and investment

# Vote:202 Mission in England

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	US\$ Thousand
Adventure Travel Show - Meeting of importers of Uganda products - Meeting Head Wales Chamber of Commerce & Industry - Meeting with UK sales managers of Tesco, M & S, Sainsbury - Attend the Warwick Africa Summit - Meeting with Management of Brecon Beacons National Park, Wales (MOU follow up) - Uganda - UK Health Alliance Summit - Meeting with the Head of the UK Tourist Board; Association of British Travel Agents (ABTA) (600 tour operators, 2300 travel agents, selling 90% of UK package holidays); Association of Independent Tour Operators (AITO)	-Participated in the Uganda– Europe Business Forum,Kampala. Trade, tourism and investment opportunities in Uganda were showcased to prospective investors from Europe and UK. A number of UK companies expressed interest in investing in various sectors, to be followed up. -Organisation of Uganda-UK Trade and Investment Forum 2020, Birmingham,held preparatory meetings in February 2020 for the annual Uganda-UK Trade and Investment Forum scheduled for 2 June 2020. -Participated in meetings on amendment of ICA to align it with current changes in the coffee sector, in consultation with MAAIF and UCDA. The draft ICA to be considered by International Coffee Council in June 2020	<b>Item</b> 211103 Allowances (Inc. Casuals, Temporary) 221001 Advertising and Public Relations 221002 Workshops and Seminars 221005 Hire of Venue (chairs, projector, etc) 221007 Books, Periodicals & Newspapers 221008 Computer supplies and Information Technology (IT) 221009 Welfare and Entertainment 221011 Printing, Stationery, Photocopying and Binding 222001 Telecommunications 222002 Postage and Courier 222003 Information and communications technology (ICT) 223001 Property Expenses 223002 Rates 223003 Rent – (Produced Assets) to private entities 223005 Electricity 223006 Water 223007 Other Utilities- (fuel, gas, firewood, charcoal) 226001 Insurances 227001 Travel inland 227004 Fuel, Lubricants and Oils 228001 Maintenance - Civil 228002 Maintenance - Vehicles 228003 Maintenance – Machinery, Equipment & Furniture	<b>Spent</b> 52,618 47,251 16,516 24,927 367 430 6,225 14,527 19,065 421 9,497 4,867 6,225 67,149 42,664 3,238 13,534 38,032 26,238 9,382 1,137 4,687 3,750

### Reasons for Variation in performance

-The global outbreak of the Covid-19 pandemic critically affected operations.

<b>Total</b>	<b>412,748</b>
Wage Recurrent	0
Non Wage Recurrent	412,748
AIA	0
<b>Total For SubProgramme</b>	<b>1,663,427</b>
Wage Recurrent	313,741
Non Wage Recurrent	1,349,686
AIA	0

### Development Projects

#### Project: 0894 Strengthening Mission in England

#### Capital Purchases

#### Output: 72 Government Buildings and Administrative Infrastructure

# Vote:202

Mission in England

## QUARTER 3: Outputs and Expenditure in Quarter

Outputs Planned in Quarter	Actual Outputs Achieved in Quarter	Expenditures incurred in the Quarter to deliver outputs	UShs Thousand
		Item	Spent
		312101 Non-Residential Buildings	128,403
<i>Reasons for Variation in performance</i>			
		<b>Total</b>	<b>128,403</b>
		GoU Development	128,403
		External Financing	0
		AIA	0
		<b>Total For SubProgramme</b>	<b>128,403</b>
		GoU Development	128,403
		External Financing	0
		AIA	0
		<b>GRAND TOTAL</b>	<b>1,791,829</b>
		Wage Recurrent	313,741
		Non Wage Recurrent	1,349,686
		GoU Development	128,403
		External Financing	0
		AIA	0

# Vote:202 Mission in England

## QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
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### Program: 52 Overseas Mission Services

#### Recurrent Programmes

#### Subprogram: 01 Headquarters London

#### Outputs Provided

#### Output: 01 Cooperation frameworks

	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
Attend meetings with officials of the London Chambers of Commerce & Industry & other Chambers and businesses; UK Trade Associations; Key UK suppliers; etc.	211103 Allowances (Inc. Casuals, Temporary)	104,889	0	104,889
- Meet with officials of UK department for International Trade	211105 Missions staff salaries	23,593	0	23,593
- Meet officials of the Chambers of Ireland, with a net work work of Chambers of Commerce in every major town & region in the Country.	212201 Social Security Contributions	27,000	0	27,000
- Meet the Mayors of London & Dublin, for timetable of promotional events, where Ugandan companies can be invited to participate.	213001 Medical expenses (To employees)	4,382	0	4,382
- Participate in the annual United nation General Assembly meeting in Newyork	221007 Books, Periodicals & Newspapers	250	0	250
- Participate in the Uganda/UK health alliance meetings	221008 Computer supplies and Information Technology (IT)	3,500	0	3,500
- Participate in the working group on trade and investment at the Commonwealth secretariat	221009 Welfare and Entertainment	6,500	0	6,500
- Promoting Regional and International Peace & Security (lobbying UK & Ireland for financial & technical support for peace overtures particularly in the Great Lakes Region, S. Sudan and Somali	221011 Printing, Stationery, Photocopying and Binding	10,837	0	10,837
- To promote International Law and related commitments/obligations	221012 Small Office Equipment	655	0	655
- Participate in International Maritime Organisation meetings & activities	222001 Telecommunications	14,865	0	14,865
- Participate in International Coffee Organisation meetings & activities	222002 Postage and Courier	2,780	0	2,780
- Contribute to reduction of international terrorism, human and drug trafficking, illicit small arms trade and money laundering	223002 Rates	11,304	0	11,304
	223003 Rent – (Produced Assets) to private entities	37,270	0	37,270
	223005 Electricity	52,339	0	52,339
	223006 Water	2,171	0	2,171
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	10,500	0	10,500
	226001 Insurances	17,178	0	17,178
	227001 Travel inland	(8,151)	0	(8,151)
	227002 Travel abroad	(4,013)	0	(4,013)
	227003 Carriage, Haulage, Freight and transport hire	10,500	0	10,500
	227004 Fuel, Lubricants and Oils	9,639	0	9,639
	228002 Maintenance - Vehicles	7,500	0	7,500
	228003 Maintenance – Machinery, Equipment & Furniture	(3,256)	0	(3,256)
	<b>Total</b>	<b>342,233</b>	<b>0</b>	<b>342,233</b>
	<b>Wage Recurrent</b>	<b>23,593</b>	<b>0</b>	<b>23,593</b>
	<b>Non Wage Recurrent</b>	<b>318,639</b>	<b>0</b>	<b>318,639</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>



# Vote:202

## Mission in England

### QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>			
<b>Output: 02 Consulars services</b>					
- To Build vibrant networks with Diaspora	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>	
- Negotiate repatriation of convicted Ugandans in both the UK and Ireland	213001 Medical expenses (To employees)	1,750	0	1,750	
- Visit Prisons and providing consular assistance.	223001 Property Expenses	2,095	0	2,095	
- Protocol services of VIP's visiting or passing through London.	227002 Travel abroad	12,547	0	12,547	
-Issuance of Passports, visa and emergency travel documents.	228001 Maintenance - Civil	254	0	254	
- Sensitise the diaspora on the need to invest back home ( mobilise for FDI)	<b>Total</b>	<b>16,646</b>	0	<b>16,646</b>	
-Create and maintain a data base of Ugandan diaspora.	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>	
- ID card registration	<b>Non Wage Recurrent</b>	<b>16,646</b>	<b>0</b>	<b>16,646</b>	
- Participate in issues of cross border crimes, including human trafficking, and exploitation.	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>	

# Vote:202

## Mission in England

### QUARTER 4: Revised Workplan

<i>US\$ Thousands</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>		
<b>Output: 04 Promotion of trade, tourism, education, and investment</b>				
	<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
- Meet officials of Welsh Chamber of Commerce to explore investment in Uganda	211103 Allowances (Inc. Casuals, Temporary)	(110,277)	0	(110,277)
- Holding Uganda Diaspora Day	212201 Social Security Contributions	(1,829)	0	(1,829)
- Uganda is ready for business with the Midlands, business event	221001 Advertising and Public Relations	(18,273)	0	(18,273)
- Business visit to Scotland Aberdeen & Edinburgh in conjunction with Scotland - Africa Business Exchange	221002 Workshops and Seminars	1,069	0	1,069
- Meeting the Deputy Chief Executive & Director of International Trade, London Chamber of Commerce & Industry	221005 Hire of Venue (chairs, projector, etc)	(7,204)	0	(7,204)
- Participate in the Uganda-Ireland business Forum	221007 Books, Periodicals & Newspapers	68	0	68
- Undertaking market research on Uganda export products on UK market	221008 Computer supplies and Information Technology (IT)	(998)	0	(998)
- Follow up with Bangor University team working on Bio-technology strategy for value addition on Uganda agric products (pineapples)	221009 Welfare and Entertainment	(12,598)	0	(12,598)
Organise a business event with Liverpool Chamber	221011 Printing, Stationery, Photocopying and Binding	(888)	0	(888)
	221012 Small Office Equipment	355	0	355
	222001 Telecommunications	(13,825)	0	(13,825)
	222002 Postage and Courier	(2,750)	0	(2,750)
	222003 Information and communications technology (ICT)	7,754	0	7,754
	223001 Property Expenses	(6,504)	0	(6,504)
	223002 Rates	(2,511)	0	(2,511)
	223003 Rent – (Produced Assets) to private entities	(96,893)	0	(96,893)
	223005 Electricity	(93,430)	0	(93,430)
	223006 Water	(4,743)	0	(4,743)
	223007 Other Utilities- (fuel, gas, firewood, charcoal)	(22,886)	0	(22,886)
	226001 Insurances	(52,326)	0	(52,326)
	227001 Travel inland	10,725	0	10,725
	227002 Travel abroad	12,964	0	12,964
	227003 Carriage, Haulage, Freight and transport hire	(904)	0	(904)
	227004 Fuel, Lubricants and Oils	(17,235)	0	(17,235)
	228001 Maintenance - Civil	(2,161)	0	(2,161)
	228002 Maintenance - Vehicles	(11,416)	0	(11,416)
	228003 Maintenance – Machinery, Equipment & Furniture	2,850	0	2,850
	<b>Total</b>	<b>(443,866)</b>	<b>0</b>	<b>(443,866)</b>
	<b>Wage Recurrent</b>	<b>0</b>	<b>0</b>	<b>0</b>
	<b>Non Wage Recurrent</b>	<b>(443,866)</b>	<b>0</b>	<b>(443,866)</b>
	<b>AIA</b>	<b>0</b>	<b>0</b>	<b>0</b>

*Development Projects*

# Vote:202

Mission in England

## QUARTER 4: Revised Workplan

<i>UShs Thousand</i>	<b>Planned Outputs for the Quarter</b>	<b>Estimated Funds Available in Quarter (from balance brought forward and actual/expected releases)</b>
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**Project: 0894 Strengthening Mission in England**

*Capital Purchases*

**Output: 72 Government Buildings and Administrative Infrastructure**

<b>Item</b>	<b>Balance b/f</b>	<b>New Funds</b>	<b>Total</b>
312101 Non-Residential Buildings	11,227	0	11,227
<b>Total</b>	<b>11,227</b>	<b>0</b>	<b>11,227</b>
<i>GoU Development</i>	<i>11,227</i>	<i>0</i>	<i>11,227</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>
<b>GRAND TOTAL</b>	<b>(73,761)</b>	<b>0</b>	<b>(73,761)</b>
<i>Wage Recurrent</i>	<i>23,593</i>	<i>0</i>	<i>23,593</i>
<i>Non Wage Recurrent</i>	<i>(108,581)</i>	<i>0</i>	<i>(108,581)</i>
<i>GoU Development</i>	<i>11,227</i>	<i>0</i>	<i>11,227</i>
<i>External Financing</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>AIA</i>	<i>0</i>	<i>0</i>	<i>0</i>